DEPARTMENT	Infrastructure
MANAGER	A Khoza

#	DPLG KPA's	IDP Linkage	Key Performance Area or Vote	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification/ Comments
1	Sustainable Development	Sustainable Infrastructure Services	Construction of Palisade Fencing	Construction of fence.	Completion of fence	100%	Completion Report
2	Sustainable Development	Sustainable Infrastructure Services	Development of a Electricity Master Plan	Completed Electricity Master Plan	Approved Electricity Master Plan		T O R and Appraisal Report Project will run over 2 financial years. Wait for DBSA
3	Sustainable Development	Sustainable Infrastructure Services	Compilation of Feasibility Study for a Cemetry	Completed Feasibility Study with recommendations	Approved Feasibility Study	60%	Draft report. Will run over two financial years. Mistakes to be rectified.
4	Sustainable Development	Sustainable Infrastructure Services	Review of the Integrated Transport Planning (ITP)	Completed ITP Report	Approved ITP Report	30%	Draft report Gap analyses. Project will run over two Financial years. No financial impact on budget.
5	Sustainable Development	Sustainable Infrastructure Services	Business Plans for Road Upgrade: Kameelfontein / Replaced by Bronkhorstspruit-Zithobeni - Link	Completed Busines Plan submitted to National Department of Transport	Completed Business Plan	100%	Copy of Business Plan
6	Sustainable Development	Sustainable Infrastructure Services	Business Plans for Road Upgrade: Hammanskraal connecting Moloto Rd / Replaced by Planning & Designing of Minibus Taxi Taxi Ranks in MDM	Completed Busines Plan submitted to National Department of Transport	Completed Business Plan	100%	Copy of Business Plan

7	Sustainable Development	Sustainable Infrastructure Services	Business Plans foe Road Upgrade: Tiegerpoort to Swiervelpoort/ Replaced by Upgrading/ Construction of Taxi Ranks in MDM	Completed Busines Plan submitted to National Department of Transport	Completed Business Plan	100%	Copy of Business Plan
8	Sustainable Development	Sustainable Infrastructure Services	Busines Plans for Road Upgrade: Roodeplaat/ replaced by Pedestrian Bridge in Zithobeni	Completed Busines Plan submitted to National Department of Transport	Completed Business Plan	100%	Copy of Business Plan
9	Sustainable Development	Sustainable Infrastructure Services	Provision of Incremental Housing in Rethabiseng Proper	Completed Houses with Basic Services	Completed Houses	100%	Completion Report & Hand Over
10	Sustainable Development	Sustainable Infrastructure Services	Upgrading of Bus Route Rethabiseng	Construction of Tar road	Completion of Tar road	100%	Completion Report
11	Sustainable Development	Sustainable Infrastructure Services	Insitu Upgrading of Informal Settlements in Refilwe	Completed Houses with Basic Services	Completed Houses	100%	Progress Report
12	Sustainable Development	Sustainable Infrastructure Services	Upgrading of Main Roads Rethabiseng	Construction of Tar Roads	Completion of Roads	100%	Completion Report
13	Sustainable Development	Sustainable Infrastructure Services	Town and Infrastructure Planning	Acquisition of Geographic Intergrated System	Buy the Computers and Software	100%	Invoice
14	Sustainable Development	Sustainable Infrastructure Services	Completion of Housing Project in Enkangala F	Completed Houses with Basic Services	Complete unfinished house for Ms. Sophie Mnguni	100%	Photo's
15	Sustainable Development	Sustainable Infrastructure Services	Functional Infrastructure and eco friendly sewer disposal facilities	Assessment of Ekangala Oxidation Ponds	Maintenance of Infrastructure	100%	Assessment Report
16	Sustainable Development	Sustainable Infrastructure Services	Construction of Road S 249 in Cullinan	Completed Road open to Traffic	Road constructed	100%	Close-out Report by Awie van Zyl Consultant

17	Good Governance	Coordinated & Effective Administration	Gauteng Public Transport, Roads & Works IGR Meetings	Strategic Coordinating Committee	Proof of Attendance	100%	Agenda; Minutes & Attendance Register
18	Good Governance	Coordinated & Effective Administration	SALGA IGR	Municipal Roads	Proof of Attendance	100%	Agenda; Minutes & Attendance Register
19	Good Governance	Coordinated & Effective Administration	IGR	District Wide Common Approach to Service Delivery	Proof of Attendance	N/A	Agenda; Minutes & Attendance Register
20	Good Governance	Coordinated & Effective Administration	IGR - Secondment of Staff to Local B Kungwini	Assist Service Delivery in Water and Sanitation	Copy of Secondment Letter	100%	Secondment letter of Mr. JA Khoza to KLM
21	Good Governance	Coordinated & Effective Administration	Gauteng Public Transport, Roads & Works IGR Meetings	DLTL (Urban Fund)	Proof of Attendance	50%	Agenda; Minutes & Attendance Register
22	Sustainable Development	Sustainable Infrastructure Services	Neighbourhood Development in Three Townships: Zithobeni; Ekangala & Refilwe	Uprgading of Infrastructure	Appointment as Project Manager	100%	Agenda; Minutes & Attendance Register
23	Sustainable Development	Sustainable Infrastructure Services	Coordination of Informal Settlement Upgrade	Upgrade Zithobeni Ext 8 & 9	Construction of Incremental Housing with Basic Services	5%	Planning Phase

DEPARTMENT	Economic Development
DIVISION	Primary Sector
MANAGER	RJ Malope

#	DPLG KPA's	IDP Linkage	Key Performance Area or Vote	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification/ Comments
1	Local Economic Development	Advanced Economic Growth	Poverty Reduction	Support of Emerging Farmers & Co-operatives Projects	Ongoing support to 8 emerging Farmers & Cooperatives Projects	80%	Approval & confirmation letter from the benficiaries
2	Local Economic Development	Advanced Economic Growth	Poverty Reduction	Agricultural Strategy & Implementation Plan	Develop Agricultural Strategy	100%	Draft copy due to the delays in signing of the appointment letter by MM
3	Local Economic Development	Advanced Economic Growth	Agricultural Development	Agric: Information Sessions	08 Conducting networking session to present economic opportunities in agricultural sector	100%	Agenda, attendance register & minutes
				Establish a Agric Cooperative Forum in the District	Conducting Regional Agricultural forum	100%	Agenda, attendance register & minutes
				Compilation of database of All Agric Cooperatives & Emerging Farmers by June	database developed 30 June	100%	Developed database
				Compilation and update of CASP database	CASP database developed by June	100%	Developed database
4	Local Economic Development	Advanced Economic Growth	Agricultural Hubs Development	Agricultural Hub A Plan Implementation	13 Agricultural hubs roadsignage	100%	Minutes of approved Council meeting
5	Local Economic Development	Advanced Economic Growth	Mining Development	Mining: Mining Cluster Dev	develop a database of all mining activities in the District	100%	Developed mining database
					Conducting environmental assessment of mining activities in the District	N/A	It was refered to the next financial year & the mining matter refered to Development plan & Environmental management

DEPARTMENT	Economic Development
DIVISION	Primary Sector
MANAGER	RJ Malope

#	DPLG KPA's	IDP Linkage	Key Performance Area or Vote	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification/ Comments
1	Local Economic Development	Advanced Economic Growth	Poverty Reduction	Support of Emerging Farmers & Co-operatives Projects	Ongoing support to 13 emerging Farmers & Cooperatives Projects	80%	Approved order number
2	Local Economic Development	Advanced Economic Growth	Poverty Reduction	Agricultural Strategy & Implementation Plan	Develop Agricultural Strategy	100%	Approved Council report
3	Local Economic Development	Advanced Economic Growth	Agricultural Development	Agric: Information Sessions	02 Conducting networking session to present economic opportunities in agricultural sector	100%	Agenda, attendance register & minutes
				skills development	30 farmers trained on piggery & poultry production	100%	Approved Council report
				Establish a Agricultural Forum in the District i.e YARD	Conducting Regional Agricultural forum	100%	Approved council report
				The establishment of a seedling nursery for flower & essential oil	Sign MOU between GDARD & MDM	100%	copy of the signed MOU
4	Local Economic Development	Advanced Economic Growth	Mining Development	Mining: Mining Cluster Dev	Facilitating SLP (Social Labour plan) programme	100%	letter confirming funding from DMR
					Stakeholder engagement	100%	Agenda, attendance register & minutes of the meeting

DEPARTMENT	Economic Development & Tourism
DIVISION	Economic Development
MANAGER	T Moela

#	DPLG KPA's	IDP Linkage	Key Performance Area or Vote	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification/ Comments
1	Local Economic Development	Advanced Economic Growth	Enterprise Development	LED: Information Sessions	Arrange the networking sessions or workshops for information sharing		Attendance Registers and Reports
2	Local Economic Development	Advanced Economic Growth	Tourism Development	LED: Tourism - Heritage Day Komjekejeke Celebration	Support the commemoration day by ensuring that communities participate in the event		Council Approved Report and Pictures
3	Local Economic Development	Advanced Economic Growth	Vulnerable Sector Empowerment	LED: Vulnerable Sector Empowerment Program - Jewelry Sokhulumi	Support the community in the establishment and capacity building on the jewellery project		The funds covered the capacity building only,and due to insufficient funds to implement the project it has been incorporated into Art & Craft Centre).
4	Local Economic Development	Advanced Economic Growth	Tourism Development	Tourism Dev - Signage and Grading	Support establishments on the tourism signage & grading.		Council Approved Report (Ongoing upgrading and renovation of establishment deter the finalization of grading)
5	Local Economic Development	Advanced Economic Growth	Tourism Development	Tourism Dev - Komjekejeke Site Development	The infrastructural development of the entrance and exist gate.		Achor project was postponed this resulting in project l
6	Local Economic Development	Advanced Economic Growth	Tourism Development	Tourism Dev - Pulsano Roving Jazz Programme	To support the promotion of live jazz performance in the area which will promote township tourism and young Jazz artist		Council Approved Report
7	Local Economic Development	Advanced Economic Growth	Tourism Development	Tourism Dev - Regional Tourism Organisation Marketing	Support the programs identified by interim Regional Tourism Organization. Marketing for tourism programs and support to tourism association		Approved Coucil report for Tourism Indaba,Copy of Brochure,Copy of Adverts and Publications

Local Economic Development

8	Local Economic Development	Advanced Economic Growth	Tourism Development	Tourism Development Strategy	The development of the tourism strategy and implementation plan		Appointment letter for service provider

DEPARTMENT	Community Services
MANAGER	MO Rakgahla

#	DPLG KPA's	IDP Linkage	Key Performance Area or Vote	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification
1	Infrastructure & Services	Cooperative Governance & Transformation	Early Childhood Development Services	Audit of Child Care Facilities in the District	Audit of Facilities by June 2010	100%	Audit report
2	Infrastructure & Services	Cooperative Governance & Transformation	Sports, Arts and Culture Services	Services - Libraries Capital Infrastructure Plan (Grant Expense)	Sound Management of Grant	KLM	Expenditure Report
3	Good Governance	Cooperative Governance & Transformation	Health Surveillance of premises	Public facilities monitored to ensure healthy & safe environments	100% of facilities monitored	KLM	Inspection reports
4	Good Governance	Cooperative Governance & Transformation	Food Control	Undertake food control to ensure and protect the health of MDM residents	100% inspections of formal food premises	KLM	Certificates of compliance
					Hawker facilities	KLM	Certificates of compliance
5	Infrastructure & Services	Cooperative Governance & Transformation	Chemical Safety	Safe chemical usage, storage & disposaal	Intervention as and when nessecary	KLM	Certificates of compliance
6	Infrastructure & Services	Cooperative Governance & Transformation	Disposal of the Dead	Safe disposal of the dead ito compliance	Compliance of crematoria & funeral parlours	KLM	Certificates of compliance
7	Good Governance	Good Governance	Correspondence	To ensure all correspondence for the unit are addressed in a timely manner	Correspondence	100%	Mail Register
8	Good Governance	Good Governance	Prepare Items for all Committee Meetings	Section 80 Committees	Timeous & Correct submission of Items	100%	Section 80 resolution
9	Good Governance	Good Governance	Prepare Items for all Mayoral Committee Meetings	Mayoral Committees	Timeous & Correct submission of Items	100%	Mayoral resolution
10	Good Governance	Good Governance	Prepare Items for all Council Meetings	Council Meeetings	Timeous & Correct submission of Items	100%	Council resolution

11	Good Governance	Good Governance	Prepare Items for all IGR Meetings	IGR Meetings	Timeous & Correct submission of items	100%	IGR Resolution
12	Good Governance	Good Governance	Annual Unit Report	To ensure legal compliance in relation to the annual report	Unit/ Dept Report submitted by 31 Dec	100%	Council appoved report
13	Financial Viability	Good Governance	Budget Requests	To ensure that adequate budget planning is facilitated	Budget requests submitted	100%	Budget submissions to Finance Department

DEPARTMENT	Community Services
DIVISION	Disaster Management
MANAGER	MO Rakgahla

#	DPLG KPA's	IDP Linkage	Key Performance Area or Vote	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification/ Comments
1	Good Governance	Good Governance	Response & Relief Measures	Co-ordination of response & relief measures to disaster incidents	Timeous response to incidents	100%	Incident Reports
2	Good Governance	Good Governance	Establish & Maintain Disaster Risk Management Advisory Forum	To give advice and make recommendations on Disaster Risk Management Management Advisory Forum	Advice on Disaster Risk Management	20%	Forum's Terms of Reference, Minutes and register of meetings
3	Good Governance	Good Governance	Identification of Municipal priority risks, areas and communities	To better inform the planning process for the municipality	Identification of Priority Risks Areas	100%	Disasterment Plans
4	Institutional Development & Transformation	Social & Environmental Sustainability	Conduct Disater Management Community-based training	Conduct 4 Community based trainings by the end of June 2010	4 Training Sessions	0%	Report and attandance register of the training
5	Institutional Development & Transformation	Social & Environmental Sustainability	Conduct disaster risk management campaigns	Risk-avoidance behaviour is integrated into the day-to-day activities within the communities	Disaster Risk Management Campaigns	0%	Report of campaigns conducted, was still awaiting the finalization of the Risk Assessment.
6	Institutional Development & Transformation	Social & Environmental Sustainability	Established effective radio communication	To ensure an integrated communication liks with relevant disaster risk management role players	Communication Links	30%	Effective radio communication with role players
7	Institutional Development & Transformation	Social & Environmental Sustainability	An integrated response, recovery and relief efforts	To ensure an integrated response to the victims of disaster incidents	Integrated Response	100%	Statistics report of all incidents
8	Institutional Development & Transformation	Social & Environmental Sustainability	Fire Fighting	Development of a Service Model	Service Model developed by June 2010	0%	Approved Model. Model to be developed by Province
9	Institutional Development & Transformation		Fire Fighting	Training of Volunteers on Basic Fire Fighting	Basic Fire Fighting Training to Informal Settlements	0%	Training Reports
10	Institutional Development & Transformation	Social & Environmental Sustainability	Fire Preventation Associations (FPA's)	Facilitate Registration of PFA's and services of faulty equipment belonging to the District Municipality	Annual Servicing of Equipment	100%	Facilitation & Servicing Reports

DEPARTMENT	Community Services
DIVISION	HIV/AIDS
MANAGER	N Noge

#	DPLG KPA's	IDP Linkage	Key Performance Area	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification
1	Good Governance	Social & Environmental Sustainability	Community awareness campaigns throughout the District	Events (STI, TB, Candle Light, School Week, World Aids Day)	**Program Suspended**		
2	Good Governance	Social & Environmental Sustainability		Door-to-door campaign	Conduct Campaigns and Day to Day community education in 7 areas	100%	STI and TB Camapigns were clubbed together. Recruitment forms, attandance registers during training and campaign
3	Good Governance	Social & Environmental Sustainability		Child Protection	**Program Suspended**	0%	
4	Good Governance	Social & Environmental Sustainability	To strengthen sectoral participation by capacitating and supporting sectoral initiatives	Strengthening and Funding of NGO'S	**Program Suspended**	0%	
5	Good Governance	Social & Environmental Sustainability	To reduce the number of new infections within the special risk group	Promoting Health Seeking Behaviour by Supporting & strenghening the education and awareness programmes for long distance drivers, taxi drivers, sex workers & prisoners	**Program Suspended**	0%	
	Good Governance	Social & Environmental Sustainability		Girls & Boys Camps	**Program Suspended**	0%	
7	Good Governance	Social & Environmental Sustainability	Community development	Indigent Burial Programme	Assist all indigent famalies to bury their decesed famaly members	100%	Indigent Burial Report
8	Good Governance	Social & Environmental Sustainability	Rural/ Farm Communities Programme	Awareness Campaigns and Door to Door	Conduct Campaigns and Day to Day community education in 7 areas	100%	Attendance Registers & Reports

DEPARTMENT	Community Services
DIVISION	HIV/AIDS
MANAGER	N Noge

#	DPLG KPA's	IDP Linkage	Key Performance Area	Key Performance Indicators (KPI)	Target Set	Score Achieved	Evidence & Means of Verification
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7	Good Governance	Social & Environmental Sustainability	Community development	Indigent Burial Programme	Assist all indigent famalies to bury their decesed famaly members	100%	Indigent Burial Report
8	Good Governance	Social & Environmental Sustainability	Rural/ Farm Communities Programme	Awareness Campaigns and Door to Door	Conduct Campaigns and Day to Day community education in 7 areas	100%	Attendance Registers & Reports